

Strategic Plan

FY 2000 2nd Quarter Results: Key Measures

MISSOURI DEPARTMENT OF AGRICULTURE STRATEGIC PLAN EXECUTIVE SUMMARY

Vision: To be a leader of a dynamic, sustainable, prosperous agriculture.

Mission: To serve, promote, and protect the agricultural producers, processors, and consumers of Missouri's food, fuel, and fiber products.

Values: We value:

- A prosperous agricultural economy that will enable all Missourians to achieve a higher quality of life.
- The preservation and enhancement of our environment and agricultural resources.
- A market based economy and a level playing field for all those involved.
- Consumer confidence in a quality product at a fair price.
- Opportunities for personal growth, professional development and organizational advancement.

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Strategic Issues, Goals, and Outcomes:

I. ENHANCED VALUE OF AGRICULTURAL PRODUCTION

Issue:

Missouri's food and agricultural production system provides a major source of new wealth each year, generating income from renewable resources. In 1998, Missouri farmers sold over \$4.6 billion worth of crops, livestock, and livestock products. As these products flow through processing and marketing channels they increase in value and generate wealth in other sectors of the economy. The processing of farm products by more than 1,800 Missouri firms provides employment for approximately 92,000 people. Including the farm supply industry and the wholesale and retail agricultural trade sectors, Missouri's agri-businesses add over \$17.5 billion annually to the state's economy. Increasing the value of agricultural production will generate even greater returns to Missouri citizens.

Goal:

To enhance the value of agricultural production and the prosperity of all Missourians.

Outcome A:

Increased investment in Missouri firms and farms. (p. 5)

Outcome B:

Increased productivity of Missouri firms and farms. (p. 5)

Outcome C:

Increased health, well-being, and quality of companion animals, livestock, and poultry. (p. 6)

Outcome D:

Increased domestic and international sales of Missouri agricultural products. (p. 9)

Outcome E:

A well educated agricultural workforce. (p. 11)

II. PUBLIC HEALTH AND THE ENVIRONMENT

Issue:

The public benefits of U.S. agriculture over the last fifty years have been tremendous: unequaled food safety and food quality, the lowest food costs in the world, improved human health, large trade surpluses, products made from renewable resources, and increased environmental sustainability. However, despite these widespread improvements, the public is increasingly concerned about environmental and food safety issues. The ability to satisfy the public's need for food, shelter and clothing must be balanced with the need to protect public health, the environment, and agricultural resources.

Goal:

To protect, preserve, and promote public health, the environment, and agricultural resources.

Outcome A:

Prosperous and sustainable livestock and poultry production. (p. 12)

Outcome B:

Ensured quality and safety of Missouri-produced meat and milk products. (p. 13)

Outcome C:

Controlled harmful pest populations. (p. 14)

Outcome D:

Proper use of pesticides. (p. 15)

Outcome E:

Improved water quality in Missouri's drinking water reservoirs. (p. 16)

Outcome F:

Reduced reliance on non-renewable resources in agricultural production. (p. 17)

III. CONSUMER AND PRODUCER PROTECTION

Issue:

Both businesses and consumers are concerned about the quality and safety of goods and services they purchase. Businesses also desire consistent and comprehensive regulatory enforcement to eliminate any competitive advantage for non-compliance. The presence of comprehensive and consistent regulatory programs ensures fair trade, enhances consumer acceptance, and helps businesses promote their goods and services.

Goal:

To ensure fair trade and consumer confidence in Missouri's food, agricultural, and petroleum products.

Outcome A:

Improved consumer confidence in Missouri's food, agricultural and petroleum products. (p. 18)

Outcome B:

Minimized grain producer losses due to insolvent grain dealers or warehouses. (p. 23)

IV. PUBLIC AWARENESS OF AGRICULTURE

Issue:

The percentage of the U.S. population engaged in production agriculture has declined from

about twenty-five percent in the 1940s to less than two percent today. As the state's population has become more urbanized, it has also become less familiar with the people and practices of production agriculture.

The increasing distance between the general public and production agriculture threatens the vitality of the U.S. food production system. An informed citizenry is essential to the development and support of the technologies and policies necessary to meet the demands for an abundant, nutritious, safe, and affordable food supply.

Surveys of Missouri's forty-three commodity organizations and the Governor's Advisory Council on Agriculture indicate that one of the department's most critical roles is to improve public awareness of the importance of agriculture. Through a comprehensive public awareness and education program, the department can improve the dialogue and understanding between Missouri citizens and the agricultural community regarding food and fiber production issues.

Goal:

To improve the general public's awareness, understanding, and appreciation of Missouri agriculture.

Outcome:

Increased public awareness and approval of Missouri agriculture. (p. 24)

V. EFFECTIVE AND EFFICIENT MANAGEMENT

Issue:

Citizens expect government services to be delivered effectively and efficiently. Many citizens also expect improved government services at lower costs. Furthermore, the federal government is asking states to assume additional responsibilities but may not provide the funding necessary to continue programs at their current levels. In each case, state government is being asked to provide additional services with relatively fewer financial resources.

To meet and exceed public expectations, the productivity of existing resources must be increased. Government agencies will also need to develop new or redefined services and service delivery systems. New information systems, organizational behaviors, and employee and management skills are necessary to achieve the desired improvements in service delivery.

Goal:

To anticipate customer needs and provide effective solutions.

Outcome A:

Decreased ratio of state government operating expenditures to Missouri personal income. (p. 26)

Outcome B:

A diverse culture and workforce. (p. 27)

Outcome C:

A workforce that is high-performing and customer focused. (p. 28)

MISSOURI DEPARTMENT OF AGRICULTURE STRATEGIC PLAN

I. ENHANCED VALUE OF AGRICULTURAL PRODUCTION

Issue:

Missouri's food and agricultural production system provides a major source of new wealth each year, generating income from renewable resources. In 1998, Missouri farmers sold over \$4.6 billion worth of crops, livestock, and livestock products. As these products flow through processing and marketing channels they increase in value and generate wealth in other sectors of the economy. The processing of farm products by more than 1,800 Missouri firms provides employment for approximately 92,000 people. Including the farm supply industry and the wholesale and retail agricultural trade sectors, Missouri agri-businesses add over \$17.5 billion annually to the state's economy. Increasing the value of agricultural production will generate even greater returns to Missouri citizens.

Goal:

To enhance the value of agricultural production and the prosperity of all Missourians.

Outcome A:

Increased investment in and productivity of Missouri firms and farms (Show-Me Result).

Outcome Measures:

1. Dollars of new investment in Missouri firms and farms.
2. Cash receipts per acre of farmland.
3. Total value of Missouri agricultural exports.

Objective:

Increase investment in firms and farms through the Agricultural and Small Business Development Authority's programs by \$34.8 million in FY 2000, \$62.4 million in FY 2001, and \$62.4 million in 2002.

Objective Measure:

Number of dollars invested in Missouri firms and farms as a result of the Authority's programs.

Strategies:

1. Secure tax-exempt financing utilized by lenders for beginning farmers in the amount of \$2,000,000 in Fiscal Years 2000, 2001, and 2002.
2. Provide 25 percent first-loss loan guarantees on loans made to independent livestock and poultry producers totaling up to \$1,000,000 in Fiscal Years 2000, 2001, and 2002.
3. Provide 25 percent first-loss guarantees for value-added agricultural loans totaling up to \$1,220,000 in Fiscal Year 2000 and \$1,830,000 in Fiscal Years 2001 and 2002.
4. Award value-added grants in the amounts of \$500,000 in Fiscal Year 2000 and \$1,000,000 in Fiscal Years 2001 and 2002.
5. Issue new generation cooperative tax credits in the amount of \$3,000,000 in Fiscal Year 2000 and \$6,000,000 in Fiscal Years 2001 and 2002.
6. Generate \$3,000,000 from contributions in FY 2000 to provide financial and technical assistance to value-added projects.
7. Involve 5 new banks in each of Fiscal Years 2000, 2001, and 2002 that participate in the MASBDA's tax-exempt financing programs
8. Participate in agricultural and industry trade shows to reach target audiences.
9. Promote programs to lenders, lender associations, commodity organizations, realtor groups, young farmer groups, chambers of commerce, rural planning commissions, local economic development entities, and other appropriate groups.
10. Use promotional tools to educate lenders about coordination of the Authority's finance programs with the State Treasurer's Missouri First linked-deposit program, the loan down-payment program administered by the Farm Service Agency, and other programs in order to enable more borrowers to qualify for loans as well as further reduce interest rates.
11. Continue to utilize and update the Department of Agriculture's Internet home page to make loans and grant program information available.

12. Investigate Internet home page linkages with Missouri Bankers Association, Midwest Independent Banks, other lender associations, and commodity groups.
13. Collaborate with other MDA divisions to provide information at appropriate marketing events and utilize all other available resources to promote MASBDA's programs.
14. Utilize survey results to gauge customer satisfaction and identify opportunities for improvement.
14. Utilize survey results to gauge customer satisfaction and identify opportunities for improvement.
15. Meet with new generation cooperative's board members and staff to obtain feedback for the development of tax credit guidelines.
16. Collaborate with University Extension, Missouri Institute for Cooperatives, economic development groups, and other agencies in the revision of grant guidelines.

Outcome B:

Increased health, well being, and quality of companion animals, livestock, and poultry.

Outcome Measures:

1. Bovine brucellosis state classification.
2. Bovine tuberculosis state classification.
3. Cases of human injury/illness resulting from contact with or ingestion of brucellosis or tuberculosis disease infected animals.
4. Swine pseudorabies state classification.
5. Cash receipts from Missouri's livestock and poultry industry.
6. Cash receipts from Missouri's companion animal industry.
7. Difference in price received for Missouri feeder calves compared to the national average.
8. Number of animal care facility licenses suspended/revoked due to violations.

Disease Control Objectives:

1. Increase the number of herds/flocks participating in numerous voluntary disease control testing/certification programs 25% from 1,056 to 1,320 by 2002.
2. Quantify and improve the level of accuracy and reporting speed of diagnostic services performed at animal health laboratories through 2002.
3. Quantify and reduce the average number of days between discovery of infection to final disposition of exposed and/or disease-positive animal(s) to no more than 80 by 2002.
4. Maintain current levels of inspection and surveillance activities to ensure the integrity of Missouri livestock and companion animals through surveillance to assure compliance with animal health laws and regulations through 2002.
5. Acquire Brucellosis-Free state classification by 2001 and maintain through 2002.
6. Maintain disease-free state classifications for bovine tuberculosis, swine pseudorabies, and poultry pullorum-typhoid through 2002.
7. Decrease the prevalence of Missouri origin EIA infected animals 25% from 18 to 13 by 2002.
8. Maintain zero dollar producer loss due to catastrophic disease outbreaks through 2002.

Objective Measures:

1. Number of herds/flocks participating in voluntary disease certification programs.
2. Average animal health veterinary laboratory reporting time (days) for serological tests.
3. Average time to contact owner/manager upon discovery of disease-positive

- animal(s).
4. Percentage of livestock transport surveillance, market, and animal care facility inspections discovering non-compliance/violations.
 5. Number of brucellosis infected bovine.
 6. Number of tuberculosis infected bovine.
 7. Number of pseudorabies infected swine.
 8. Number of poultry tested positive for pullorum-typhoid.
 9. Number of EIA positive animals.
 10. Producer \$ loss due to catastrophic disease outbreaks.

Strategies:

1. Depopulate disease-infected animals as they are discovered.
2. Deal with brucellosis-positive animals like a Foreign Animal Disease in swiftness to and completion of investigation to reduce cycle time from discovery to final disposition.
3. Educate producers and encourage bio-security, vaccination and other disease-prevention measures.
4. Supplement disease surveillance with first-stop testing measures when necessary.
5. Promote voluntary testing and certification programs.
6. Continue surveillance of interstate and international imports and revise/adopt regulations as needed.
7. Continue to monitor/test for BSE, AI, BLV, Johne's, PRRS, canine brucellosis and other possible emerging pathogens.
8. Educate division staff regarding foreign animal disease and statewide emergency response plans.
9. Review all animal health regulations and revise as necessary.
10. Develop and implement laboratory information management systems in the state laboratories that will satisfy the requirements of the National Animal Health Reporting System (to meet requirements of and facilitate international trade agreements).
11. Develop a geographical information system to aid in decision processes regarding the health and marketability of Missouri livestock and poultry.
12. Participate in district veterinary association meetings to maintain communication with private veterinarians.

Companion Animal Objective:

Maintain levels of assistance, regulatory inspections, and education to ensure Missouri's companion animal industry offers disease-free and humanely treated animals to the domestic and international marketplace through 2002.

Companion Animal Objective Measures:

1. Number of companion animals shipped domestically/internationally.
2. Number of animal care facilities participating in voluntary canine brucellosis disease control testing/certification program.
3. Percentage of non-compliant animal care facility inspections.

Strategies:

1. Investigate all possible unlicensed activity and animal well-being complaints.
2. Complete and distribute an information package that defines the requirements for acting as an animal care facility veterinarian.

Quality Assurance Objective:

Increase participation in voluntary quality assurance programs 30% from 2,630 to 4,650 by 2002.

Objective Measures:

1. Number of producers participating in voluntary quality assurance programs (i.e., feeder cattle, swine, Show-Me Select heifers, etc.).
2. Number of livestock markets or breed associations sponsoring special quality assurance sales.

Strategies:

1. Provide education and outreach activities regarding quality assurance to producers, veterinarians and agricultural youth organizations/schools.
2. Develop and provide training based on proven scientific data regarding the proper handling of animals to all persons in the production cycle.
3. Develop a method to assess the increased dollar value of Missouri livestock and livestock products as a result of participation in quality assurance plans.
4. Prepare to accept meat inspection responsibilities from USDA FSIS.
5. Disseminate information about the benefits of quality assurance plans in places likely to have producer patronage (veterinary clinics, livestock markets, etc.).

Outcome C:

Increased domestic and international sales of Missouri agricultural products.

Outcome Measures:

1. Cash receipts from farm marketings.
2. Cash receipts from processed agricultural products.
3. Total value of Missouri agricultural exports.
4. Cash receipts from Missouri's cattle and calves.
5. Total sales of Missouri wine and grape juice.

Domestic Objective:

Increase Missouri agribusinesses' domestic sales by 10% through 2002.

Objective Measures:

1. Number of Missouri agribusinesses making increased domestic sales resulting from domestic marketing activities.
2. Value of domestic raw commodity sales directly resulting from domestic marketing activities.
3. Value of domestic sales of agricultural processed products directly resulting from domestic marketing activities.

Strategies:

1. Plan and coordinate programs and projects that are designed to increase the sale of Missouri agricultural products.
2. Provide assistance to small, independent family-owned or operated agricultural producers or processors to develop cooperatives, regional and niche markets for the marketing of agricultural products.
3. Report unbiased daily market prices on Missouri agricultural commodities and continue to evaluate the market news service as it relates to changing trends and demands.
4. Expand the price reporting system designed to reveal the true prices producers receive for their agricultural commodities.
5. Disseminate the most current information related to agricultural production, processing, and marketing.
6. Provide information on the benefits of utilizing the AgriMissouri logo to producers, processors, and manufacturers.
7. Encourage retail outlets to identify AgriMissouri products.
8. Develop a media exposure plan aimed at consumers and other end users to

increase awareness of agricultural products produced and processed in Missouri.

9. Assist in the development and operation of agricultural commodity organizations.
10. Provide more opportunities for horticultural producers through involvement in farmers' markets, roadside markets, and u-pick operations.
11. Actively pursue aquaculture research and development.
12. Provide and promote financial assistance available through AgriMissouri matching funds.
13. Exhibit or participate in all relevant and worthwhile public contact events.
14. Develop, print, and distribute informational directories, publications, and brochures.
15. Develop joint and compatible workshops and training and awareness sessions in conjunction with other state, federal, and private agencies involving like customers.
16. Assist in attracting agricultural processing facilities to Missouri.

Grape and Wine Objectives:

1. Increase the sale of Missouri wine to 420,000 gallons by December 2001.
2. Increase the market share of Missouri wine to 6% by December 2001.

Objective Measures:

1. Sale of Missouri wine.
2. Market share of Missouri wine.

Strategies:

1. Provide 50% of available funds (less reserve) for research and advisory assistance for wines and grapes.
2. Plan and coordinate programs and projects that are designed to increase the sale of Missouri wines and grapes.
3. Provide and promote programs, projects, and financial assistance designed to increase the amount of grapes grown.
4. Develop, print, and distribute informational directories, publications, and brochures.
5. Develop joint and compatible workshops, conferences, and training and awareness sessions in conjunction with other state, federal, and private agencies involving like customers.
6. Exhibit or participate in all relevant and worthwhile public contact events.
7. Develop a media exposure plan targeting the consumer audience to increase awareness of Missouri wines and grapes.

International Objectives:

1. Maintain the growth of agricultural exports at the equivalent rate as Missouri's overall exports through 2002.
2. Increase agricultural exports attributable to International Marketing Program staff by 50% by 2002.

Objective Measures:

1. Number of Missouri agribusinesses making increased export sales resulting from international marketing activities.
2. Value of export sales directly resulting from International Marketing Program activities.
3. Number of agribusinesses making export sales to new markets as a result of International Marketing Program activities.

4. Number of agribusinesses making first export sales as a result of International Marketing Program activities.

Strategies:

1. Communicate to Missouri agribusinesses the global opportunities that exist for their products and encourage them to take advantage of those opportunities.
2. Expand market activities and establish an agricultural trade office in South America.
3. Increase contacts with prospective buyers.
4. Encourage international buyers to travel to Missouri and provide those buyers a full range of support services such as introducing international buyers to potential Missouri suppliers, providing in-state transportation, etc.
5. Improve recruitment efforts for International Marketing Program activities.
6. Identify customers' priority markets and organize more targeted trade activities.
7. Assist agribusinesses in forming distributor, agent, and joint venture relationships.
8. Operate, promote to Missouri agribusinesses and fully utilize Market Development Division offices in Taiwan and Mexico.
9. Staff of the Market Development Division International Marketing Program international and Jefferson City offices make personal visits to Missouri agribusinesses to provide export consulting, discuss export opportunities, and introduce international buyers.
10. Expand the Taiwan office's market area.
11. Promote and assist Missouri farmers, food processors, and agri-businesses in obtaining funds available through the USDA-Market Access Program and other funding and financing sources.
12. Expand the International Marketing Program staff's ability to gather, analyze, and disseminate relevant market information and opportunities.
13. Generate more media coverage of the international market opportunities that exist for Missouri agribusinesses.
14. Exhibit or participate in all relevant and worthwhile public contact events.
15. Develop, print, and distribute informational directories, publications, and brochures.
16. Develop joint and compatible workshops and training and awareness sessions in conjunction with other state, federal, and private agencies involving like customers.

Outcome D:

A well educated agricultural workforce.

Outcome measures:

1. Percentage of 18 year olds with a high school diploma or GED (Show-Me Result).
2. Percentage of 25 year olds completing 14 years of education (Show-Me Result).

Objective:

Increase the number of qualified 18-34 year olds entering the agricultural workforce by one percent each year.

Objective Measure:

Number of elementary, secondary, and post-secondary Missouri youth enrolled in agricultural classes.

Strategies:

1. Support Missouri youth pursuing agricultural degrees by maintaining the

- Missouri State Fair Scholarship Foundation program.
2. Maintain the Agriculture Development Fund balance at or above \$4 million in order to finance youth development programs and financially assist Missouri farmers with their alternative agriculture operations.
 3. Provide financial assistance programs to Missouri youth that undertake crop or livestock production projects, lawn care services, or farm mechanics projects.
 4. Provide an agricultural career awareness program for high school sophomores.
 5. Provide Building Our American Communities (BOAC) Grants to 4-H clubs and FFA chapters for their community betterment projects.
 6. Provide financial assistance to rural Missouri youth pursuing agricultural degrees.
 7. Provide financial assistance to rural Missouri youth for alternative agriculture production enterprises/careers.
 8. Conduct informational visits and make presentations to members of the agribusiness community who share our common interest in rural youth development (FFA advisors, high school counselors, University of Missouri Extension Centers, United States Department of Agriculture county offices, lending institutions, Missouri universities/colleges, agribusinesses, newspapers, and radio stations).
 9. Exhibit and participant in all relevant and worthwhile public contact events.
 10. Develop, print, and distribute informational publications and brochures.
 11. Develop a media exposure plan to inform potential customers of available program services.

II. PUBLIC HEALTH AND THE ENVIRONMENT

Issue:

The public benefits of U.S. agriculture over the last fifty years have been tremendous: unequaled food safety and food quality, the lowest food costs in the world, improved human health, large trade surpluses, products made from renewable resources, and increased environmental sustainability. However, despite these widespread improvements, the public is increasingly concerned about environmental and food safety issues. The ability to satisfy the public's need for food, shelter and clothing must be balanced with the need to protect public health, the environment, and agricultural resources.

Goal:

To protect, preserve, and promote public health, the environment, and agricultural resources.

Outcome A:

Prosperous and sustainable livestock and poultry production.

Outcome Measures:

1. Number of voluntary letters of approval issued by the Department of Natural Resources.
2. Number of livestock producers able to obtain low-cost financing as a result of the Animal Waste Treatment System Loan Program.
3. Number of improper dead animal disposal cases.
4. Number of livestock source pollution violations.

Animal Waste Treatment Objective:

Increase investment in animal waste treatment systems by \$1,000,000 annually through FY 2002.

Strategies:

1. Network with lenders, commodity groups, banking associations, and appropriate state and federal agencies to promote the program.

2. Participate in agricultural and industry tradeshow to reach target audiences.
3. Encourage lenders participating in the Authority's loan-guarantee program to refer, when appropriate, livestock and poultry producers to the Authority for participation in the Authority's Animal Waste Treatment System Loan Program, reducing the risk for the lender and reducing the interest rate for the producer.
4. Conduct periodic farm visits with existing animal waste treatment loan customers.
5. Continue to utilize and update the Department of Agriculture's Internet home page to make animal waste program information available.
6. Investigate linkage of other lender association's and commodity group's home pages and the Department of Agriculture's Internet home page.
7. Collaborate with other MDA divisions to provide information at appropriate marketing events and utilize all other available resources to promote program.
8. Utilize survey results to gauge customer satisfaction and identify opportunities for improvement.
9. Utilize "process improvement" to analyze the Animal Waste Treatment System Loan Program for opportunities to reduce loan processing time.
10. Originate loans for animal waste treatment systems in amounts of \$1,000,000 in fiscal years 2000, 2001 and 2002.

Dead Animal and Nutrient Management Objectives:

1. Decrease the number of improper dead animal disposals by 5 percent (i.e. from 270 cases to 256) by July 2002.
2. Decrease livestock agriculture source pollution violations by 5 percent (i.e. from 17 to 16) by July 2002.

Strategies:

1. Provide technical assistance to new animal production facilities to make sure they comply with environmental laws.
2. Inform and educate producers of laws governing the disposal of dead animals.
3. 3. Inspect rendering plants, substations and trucks for compliance with Chapter 269.
4. Maintain list of potential dead animal disposal sites (landfills, facilities with incinerators, etc.) for owner use when rendering services are unavailable.
5. Assist producers in observing nutrient management plan guidelines.

Outcome B:

Ensured quality and safety of Missouri produced meat and milk products.

Outcome Measures:

1. Cases of serious human injury/illness resulting from contact with or ingestion of food borne pathogens associated with Missouri processed meat, poultry, and eggs.
2. Percentage of plants slaughtering cattle, swine, chicken, and turkeys operating under a HACCP-based system.
3. Number of milk-borne disease outbreaks.
4. Number of Grade A milk interstate shipment embargoes.

Objectives:

1. Maintain a level of 5 or fewer reported incidences of food borne pathogens on raw products produced or processed in Missouri.
2. Increase awareness of food safety issues through HACCP system development sessions with at least 50 percent of Missouri slaughtering and processing plants

- by 2002.
3. Ensure there are no milk borne disease outbreaks in Missouri.

Strategies:

1. Develop an electronic tracking database system for food animals that will contain specific information regarding the development, health, and quality of animals potentially used for food purposes in Missouri.
2. Develop a system/method to distribute HACCP-based (Hazard Analysis and Critical Control Plan) management plans to producers.
3. Establish and activate rapid, dependable trace back methods to track to the farm or origin when drug residues are reported.
4. Prepare to accept meat inspection responsibilities from USDA FSIS.
5. Continue partnerships with other state and federal agencies in efforts to educate the public about food safety.
6. Coordinate efforts with federal agencies and the Plant Industries Division to assure compliance with the FDA Ruminant Feeding Rule as it pertains to renderers.
7. Inspect and test all milk prior to processing and all locations where milk or milk products are handled or stored.
8. Ensure milk products are labeled accurately and consistently.
9. Facilitate industry's ability to achieve required milk safety and quality assurance standards.

Outcome C:

Controlled harmful pest populations.

Outcome Measure:

Percentage of counties free from infestation.

(Targets: Gypsy moth = 100%; Japanese beetle = 96%; Karnal bunt = 100%; Imported fire ant = 100%)

Objective:

To maintain harmful pest populations at or below economic threshold levels on an annual basis.

Objective Measures:

1. Average number of gypsy moths/trap/county reported in annual survey.
2. Average number of Japanese beetles/trap/county.
3. Number of other relevant pest populations detected.

Strategies:

1. Conduct annual gypsy moth survey based on recommendations of the Gypsy Moth Advisory Council.
2. Maintain active participation in Gypsy Moth Advisory Council and Gypsy Moth Steering Committee.
3. Implement control procedures, as per recommendations of Gypsy Moth Advisory Council, when gypsy moth populations are identified within the state.
4. Secure and maintain funding for gypsy moth survey/control program.
5. Conduct other relevant pest surveys, the need for which will be determined by A environmental scanning.@ (Such as: boll weevil, cereal leaf beetle, Japanese beetle, imported fire ant, pine shoot beetle, pink bollworm, dogwood anthracnose, high plains disease, Karnal bunt, and tospovirus.)
6. Implement Integrated Pest Management (IPM) strategies when appropriate.
7. Utilize and expand use of biological control agents when appropriate.
8. Maintain awareness of pest distribution through annual inspection of all licensed nurseries and greenhouses in the state, field crop inspections, and

"environmental scanning."

9. Provide written control recommendations for harmful pests reported during routine inspections.
10. Conduct inspection of 30% of licensed nursery dealers on an annual basis to monitor imported nursery stock for the presence of harmful pests.
11. Maintain inspection records to monitor pest diversity through time.
12. Establish and maintain contacts with industry, state, federal, and university representatives to keep abreast of current pest concerns.
13. Analyze 100% of official seed samples for noxious weed seeds and other deleterious substances.
14. Cooperate with individuals and governmental agencies in helping control noxious weeds.
15. Utilize computer and software capabilities to develop and maintain databases to improve program development, efficiency, and decision making.
16. Maintain the technical expertise of employees through opportunities for specialized training, access to new technologies, and improved technology transfer.

Outcome D:

Proper use of pesticides.

Outcome Measure:

Percentage of investigations/inspections verifying compliance with pesticide regulations. (Targets: Registration = 100%, Certification = 100%, Application = 100%).

Objective:

To annually maintain compliance rates of investigations and inspections involving licensing, registration, mixing, storing, disposal and application of pesticides at or above 95%.

Objective Measure:

Number of verified violations involving licensing, registration, mixing, storing, disposal, and/or application of pesticides.

Strategies:

1. Work closely with University Extension and the U. S. Environmental Protection Agency in developing and maintaining pesticide applicator training programs for certification and recertification of pesticide applicators.
2. Work closely with University Extension to develop and maintain study manuals for training and examinations.
3. Continually review and revise pesticide applicator and dealer examinations based upon the standards of competence defined in the Missouri Pesticide Use Act.
4. Offer pesticide applicator and dealer examinations throughout the state a minimum of 35 times per year.
5. Issue pesticide applicator and dealer licenses in a timely manner.
6. Annually establish the minimum number of pesticide inspections to be completed for the following: commercial applicator licenses; commercial applicator records; pesticide technician licenses; pesticide technician training records; pesticide technician training programs; noncommercial applicator licenses; noncommercial applicator records; public operator licenses; public operator records; dealer licenses; dealer records; use; marketplaces; producer establishments; and direct supervision.
7. Register pesticides offered for sale in the state and maintain current labels on file.
8. Utilize computer and software capabilities to develop and maintain databases to improve program development, efficiency, and decision making.
9. Draft and seek approval from the U. S. Environmental Protection Agency for State Management Plans pertaining to the use of certain pesticides in the state.

10. Design and implement pesticide worker protection program activities as prescribed by the U. S. Environmental Protection Agency.
11. Design and implement endangered species protection programs in accordance with guidelines of the U. S. Environmental Protection Agency.
12. Annually review and make necessary revisions to the Pesticide Program Enforcement Response Guidance and Civil Penalty Matrix in cooperation with the Environmental Protection Agency.
13. Investigate feedstuffs suspected to be adulterated with pesticides, poisons and deleterious substances.

Outcome E:

Improved water quality in Missouri's drinking water reservoirs.

Outcome Measures:

Pesticide and sediment loads in 83 drinking water reservoirs.

Objective:

Reduce the flow of pesticide and sediment loads by 50 percent in 83 different drinking water reservoirs.

Strategy:

Coordinate a public-private partnership that will develop and implement a Missouri Conservation Reserve Enhancement Program (MOCREP) in selected watersheds. The MOCREP proposal will improve drinking water quality by offering financial incentives above and beyond the normal Conservation Reserve Program rental payments.

Outcome F:

Reduced reliance on non-renewable resources used in Missouri's agricultural production.

Outcome Measure:

1. Percent of projects successfully completed within the allotted time period.
2. Number of people receiving project results through the Sustainable Agriculture Demonstration Report, on-farm field days and the SPAN (Sustainable People through Agriculture Network) conference.

Objective:

To increase the number of farmers and acres of farmland adopting sustainable agriculture strategies as a result of this program from 50 to 400 farmers and from 3,000 to 15,000 acres by December 2002.

Objective Measures:

1. Number of farmers adopting some type of sustainable agriculture strategies as a result of this program.
2. Acres of farmland under some type of sustainable agriculture practice as a result of this program.

Strategies:

1. Provide incentive for participation through 23 demonstration project awards to Missouri farmers annually.
2. Develop agricultural technologies and farm management strategies which provide incentive (both economic and environmental) to all farmers, especially those who have not participated in the program.
3. Establish a more effective means of reaching farmers who have not participated in the program (radio, direct mail, University Extension offices, etc.).

4. Enlist the cooperation of local University Extension personnel in promoting participation in the program.
5. Ensure all agricultural areas of the state are represented in the program.
6. Develop a plan for informing local farmers and residents when and where field days and tours will occur.
7. Publicize conferences to increase attendance.
8. Maintain educational information in University Extension offices.
9. Develop a summary of each completed project and publish within one year of completion
10. Distribute summaries to all interested persons upon request.
11. Have a project summary available at all meetings, conferences, etc.
12. Ensure that each project has some type of educational outreach activity annually (field days, literature, etc.).

III. CONSUMER AND PRODUCER PROTECTION

Issue:

Both businesses and consumers are concerned about the quality and safety of goods and services they purchase. Businesses also desire consistent and comprehensive regulatory enforcement to eliminate any competitive advantage for non-compliance. The presence of comprehensive and consistent regulatory programs ensures fair trade, enhances consumer acceptance, and helps businesses promote their goods and services.

Goal:

To ensure fair trade and consumer confidence in Missouri's food, agricultural, and petroleum products.

Outcome A:

Improved quality and safety of Missouri's food, agricultural, and petroleum products.

Outcome Measures:

1. Percentage of inspections or investigations verifying regulatory compliance.
2. Percentage of fruit and vegetable inspections verifying inaccurate USDA grades.
3. Compliance rates for commercial weighing and measuring devices, scanning devices, and egg quality.
4. Annual revenue generated by grain inspections.
5. Number of new grain inspection customers and existing customers receiving additional services.
6. Dollars of revenue generated from new customers or expanded services to existing customers.
7. Percentage of samples meeting FGIS minimum grading tolerances.
8. Percentage of sample grades sustained on federal appeals.
9. Customer satisfaction ratings.

Feed and Seed Objectives:

1. To increase the percentage of companies meeting feed label guarantees from 85% to 86% by FY 2002.
2. To increase the percentage of companies meeting seed label guarantees to 95% by FY 2002.

Objective Measures:

1. Percentage of companies meeting feed label guarantees.

2. Percentage of companies meeting seed label guarantees.
3. Percent of reported violations/complaints investigated by program.
4. Percent of violations/rejections to analyses conducted.

Strategies:

1. License all feed manufacturers, distributors, guarantors and feed consultants doing business within or into state.
2. Issue and review seed permits.
3. Target number of feed and seed inspections.
4. Establish weekly number of feed and seed samples to be collected and coordinated with laboratory capacity, activities, and capabilities.
5. Set number of annual feed inspection fee audits.
6. Target number of customer formula feed samples to be collected.
7. Conduct feed ingredient, feed customer formula ration, and seed service sample surveys.
8. Provide label review of feed and seed labels and assistance in meeting the labeling requirements of commercial feed.
9. Conduct compliance inspections and sample the quality of commercial feed in the state.
10. Assist the Food and Drug Administration through inspection program in the prevention of BSE.
11. Investigate feedstuffs suspected to be adulterated with pesticides, poisons and deleterious substances.
12. Provide service to the feed and seed industry through service samples, label assistance and protection to the consumer through quality assurance and follow-up on complaints.
13. Annually review and make necessary revisions to the guidelines for regulatory action established by the feed and seed program.
14. Publish annual Feed Summary.
15. Publish annual Seed Summary.

Plant Pest Objectives:

1. To increase percentage of licensed nursery dealers inspected annually from 20% to 33% by 2002.
2. Maintain inspection of licensed nursery growers at 100% by license expiration date.
3. Maintain inspection/certification of export requests at 100%, in accordance with export requirements.

Objective Measures:

1. Percentage of licensed nursery dealers inspected annually.
2. Percentage of licensed nursery growers inspected prior to license expiration date.
3. Percentage of inspection/certification requests completed in accord with export requirements.

Strategies:

1. Inspect all licensed nursery growers on an annual basis.
2. Inspect all licensed greenhouses on a semi-annual basis.
3. Annually establish minimum number of nursery dealer inspections to be conducted.
4. Conduct all phytosanitary inspections requested for export of plant materials.
5. Develop manual of established guidelines that are consistent with authority of Missouri Plant Law to be used when taking regulatory action.
6. Publish Nursery and Greenhouse Directory.

Treated Timber Objectives:

1. To increase percentage of licensed treated timber dealers inspected annually from

- 20% to 25% by 2002.
2. Maintain 100% inspection of Missouri treated timber producers annually.
 3. Increase sample conformance rate from 93% to 95% by 2002.
 4. Investigate and resolve all reported complaints.

Objective Measures:

1. Percentage of licensed treated timber dealers inspected annually.
2. Percentage of treated timber producers inspected annually.
3. Percentage sample conformance rate.
4. Percent of reported violations/complaints investigated by program.
5. Ratio of violations/rejections to inspections conducted.

Strategies:

1. Meet with members of wood preserving industry as necessary in order to discuss pertinent issues.
2. Develop annual plan to perform a set number of treated timber inspections.
3. Continually examine and evaluate the treated timber program annual plan, sampling, and compliance schedule to establish and maintain effective program guidelines.

Fresh Fruit and Vegetable Objectives:

Maintain inspection/grading services at 100% of requests annually.

Objective Measures:

1. Percentage of requests for inspections completed prior to the close of the second business day following the request.
2. Percentage of reported complaints investigated and resolved by program.

Strategies:

Annually review the number of pounds inspected through shipping point and terminal market inspections and plan for future inspections of the following commodities: apples, blueberries, cabbage, corn, cucumbers, grapes, peaches, potatoes, tomatoes, other fruits and vegetables as necessary.

Commercial Weighing and Measuring Device Objective:

To attain an overall annual compliance rate of 95% for commercial weighing and measuring devices.

Strategies:

1. Inspect commercial weighing and measuring devices (including but not limited to scales, taximeters, moisture-measuring devices, delivery meters for propane and refined fuels) on an annual basis.
2. Inspect petroleum product dispensers every six months.
3. Re-inspect rejected or out-of-tolerance devices within 30 days to ensure compliance.
4. Ensure commercial weighing and measuring devices meet specifications established by the National Type Evaluation Program.
5. Utilize computer technology to develop methods to track progress of inspections and investigations by FY >2000.
6. Develop and implement training programs for petroleum service technicians by the end of Fiscal Year 2000.

Pre-packaged Goods Objective:

To maintain a 95% annual compliance rate for prepackaged goods and commodities.

Strategies:

1. Resolve issues involving Unfair Milk Sales Practices Act within 24 hours.
2. Investigate consumer complaints within 24 hours of receiving report.
3. Annually inspect all locations in Missouri that sell eggs at the retail level.
4. Develop inspection and enforcement procedures for meat labeling inspections.
5. Test random samples of prepackaged goods from 75% of the grocery stores in Missouri by Fiscal Year 2001.
6. Utilize methods developed by NCWM and published in Handbook 130 to attain a 98% compliance rate for items scanned.

Fuel Quality Objective:

To maintain a compliance rate of 95% for fuel samples tested.

Strategies:

1. Test random samples of petroleum products from 90% of Missouri terminals on a monthly basis.
2. Use specifications developed by the American Society for Testing and Materials (ASTM) to determine compliance.
3. Attain a 90% compliance rate for first follow-ups on substandard fuels that have been issued stop sale notices.
4. Provide four informational articles annually to industry publications to educate fuel marketers and prevent fuel degradation.
5. Update rules and regulations to reflect current performance requirements for all fuels by June 2000.

Metrology Laboratory Objective:

To achieve certification as Class I Extra Fine accuracy in mass calibrations.

Objective Measure:

Number of businesses utilizing Class I accuracy in mass standards for certifications.

Strategies:

Have laboratory personnel attend one training program annually to maintain testing capabilities.

Grain Inspection Services Objectives:

1. Increase services offered by a minimum of one new test annually, or as customer requests or technological advancements permit.
2. Increase the number of sample separations reviewed by factor by the Agency Quality Assurance Specialist (AQAS) and FGIS/Quality Assurance Specialist (QAS) by 10% annually.
3. Maintain the Grain Inspection Services fee fund balance to ensure the effective and efficient operation of the program.

Objective Measures:

1. Number of new services offered.
2. Number of sample separations reviewed.
3. Grain Inspection Fund balance.

New Services Strategies:

1. Offer new services based on number of requests.
2. Market grain inspection services by making on-site visits to former and current customers as well as to potential customers who have never used the

- service.
- 3. Issue information electronically to those customers requesting EDI services.
- 4. Review current fee structure to offer volume discounts to encourage increased participation of the program.

Sample Quality Strategies:

- 1. Maintain effective quality assurance/quality control systems for all major inspection activities.
- 2. Maintain a work environment that supports diversity and continuous improvement for employees.
- 3. Provide employees with continuous learning opportunities.
- 4. Develop additional performance measures that will help track success and/or indicate a need for a change in objectives.

Fund Balance Strategies:

- 1. Market grain inspection services program by making on-site visits to former customers as well as those who have never utilized our services.
- 2. Review all office locations to assure they are strategically located to our customer base.
- 3. Promote grain inspection services by conducting grain grading schools.
- 4. Represent grain inspection services at regional fairs and trade shows throughout the state.
- 5. Promote services to grain companies and producers. Explore new revenue sources.

Outcome B:

Minimized grain producer financial losses due to insolvent grain dealers or warehouses.

Outcome Measures:

- 1. Number of losses by Missouri grain producers.
- 2. Dollar amount of losses by Missouri grain producers.
- 3. Number of other states with grain producer losses due to insolvent grain dealers and/or warehouses.
- 4. Average number of producers with losses in these states.
- 5. Average value of grain producer losses in these states.
- 6. Customer satisfaction results.

Objective B1:

Ensure no losses Missouri grain producers due to financially unsound and/or fraudulent practices of grain dealers and/or warehousemen.

Objective Measures:

- 1. Percent of licensees meeting net worth requirements.
- 2. Number and percentage of exceptions/discrepancies reported with regulatory action taken compared to total audits completed.
- 3. Number and percentage of licensees requiring additional capital or security increases due to insufficient net worth.
- 4. Number of cases turned over to the Attorney General's Office.

Producer Awareness Strategies:

- 1. Provide specialized continuing education for Grain Regulatory Services auditors to keep them up to date on current marketing strategies.
- 2. Improve the quality of information available to aid in the risk management of producers in relation to current laws, rules, and practices.

3. Increase the distribution of information by increasing MDA web site exposure (i.e. other high profile web site links), making program presentations to various parties, and mailings.

Statutory Compliance Strategies:

1. File updated rules and regulations with Secretary of State's office, by August 15, 1999 to conform with Grain dealer and warehouse laws which were changed April 1997.
2. Have filed rules implemented and effective by April 15, 2000.
3. Maintain a 10-month examination schedule of all class I and II grain dealers.
4. Establish and maintain an annual examination schedule of all class III, IV, V and VI grain dealers by May 1, 2000.
5. Establish guidelines for regulatory actions.

Strategies:

1. Market grain inspection services program by making on-site visits to former customers as well as those who have never utilized our services.
2. Review all office locations to assure they are strategically located to our customer base.
3. Promote grain inspection services by conducting grain grading schools.
4. Represent grain inspection services at regional fairs and trade shows throughout the state.
5. Promote services to grain companies and producers. 6. Explore new revenue sources.

IV. PUBLIC AWARENESS OF AGRICULTURE

Issue:

The percentage of the U.S. population engaged in production agriculture has declined from about twenty-five percent in the 1940s to less than two percent today. As the state's population has become more urbanized, it has also become less familiar with the people and practices of production agriculture.

The increasing distance between the general public and production agriculture threatens the vitality of the U.S. food production system. An informed citizenry is essential to the development and support of the technologies and policies necessary to meet the demands for an abundant, nutritious, safe, and affordable food supply.

Surveys of Missouri's forty-three commodity organizations and the Governor's Advisory Council on Agriculture indicate that one of the department's most critical roles is to improve public awareness of the importance of agriculture. Through a comprehensive public awareness and education program, the department can improve the dialogue and understanding between Missouri citizens and the agricultural community regarding food and fiber production issues.

Goal:

To improve the general public's awareness, understanding, and appreciation of Missouri agriculture.

Outcome:

Increased public awareness and approval of Missouri agriculture.

Outcome Measures:

1. Attendance at the Missouri State Fair.
2. Number of newspaper articles published based on information provided by

MDA.

3. Number of St. Louis and Kansas City radio and television broadcasts using information provided by MDA.
4. Number of students and adults reached through agricultural awareness activities.
5. Number of youth reached via State Fairground activities throughout the year.

State Fair Objective:

Increase attendance at activities on the State Fairgrounds year round by at least five percent annually through 2002.

Strategies:

1. Increase the diversity of attractions, events, and displays.
2. Increase the amount of free entertainment available to fair goers.
3. Improve the effectiveness of the advertising campaign.
4. Construct the new buildings and facilities identified in the Master Plan in order to meet the long term capital improvement needs of the fairgrounds.
5. Provide exposure opportunities during the State Fair for a variety of state agencies (e.g. Departments of Conservation, Natural Resources, Public Safety) to network, showcase and distribute their services and educational materials to Missouri citizens.

Media Objectives:

1. Increase the number of newspaper articles published based on information provided by MDA by at least 5 percent annually.
2. Increase the number of St. Louis and Kansas City radio and television stations participating in departmental promotions by three by June 2002.

Strategies:

1. Coordinate with public and private agricultural organizations to provide informational resources that improve public understanding of emerging issues and technologies.
2. Disseminate to the news media stories regarding the programs and activities of the MDA utilizing news releases, satellite feeds and radio broadcasts.
3. Continue to develop and implement customer friendly technologies (e.g. Win Fax, actuality lines) to deliver agriculture's message.
4. Update and improve the department's Internet home page.
5. Publish an annual department report on the status of Missouri agriculture.
6. Provide information to legislators, commodity groups, university officials, and members of the Governor's Advisory Council that will keep them informed of departmental activities, current events, issues, and other related matters.

Direct Contact Objectives:

Increase the number of students and adults reached through agricultural awareness programs and activities by 10 percent annually through June 2002.

Strategies:

1. In partnership with educators, agricultural interests, and public agencies, continue to develop and implement an agricultural education program for school-age children that emphasizes the food, fiber, and industrial contributions of agriculture to Missouri and the global economy.
2. Coordinate the Living History and Agricultural Learning Center (HCR 4)

initiative to determine the feasibility of establishing a center to promote the public perception of agriculture.

V. EFFECTIVE AND EFFICIENT MANAGEMENT

Issue:

Citizens expect government services to be delivered effectively and efficiently. Many citizens also expect improved government services at lower costs. Furthermore, the federal government is asking states to assume additional responsibilities but may not provide the funding necessary to continue programs at their current levels. In each case, state government is being asked to provide additional services with relatively fewer financial resources.

To meet and exceed public expectations, the productivity of existing resources must be increased. Government agencies will also need to develop new or redefined services and service delivery systems. New information systems, organizational behaviors, and employee and management skills are necessary to achieve the desired improvements in service delivery.

Goal:

To anticipate customer needs and provide effective solutions.

Outcome A:

Decreased ratio of state government operating expenditures to Missouri personal income.

Outcome Measure:

Ratio of state government operating expenditures to Missouri personal income.

Objective A1:

Increase the percentage of requests for information and data processing services that are completed within the time frame requested by the user from 30 percent to 55 percent by 2002.

Objective Measures:

1. Percentage of department divisions utilizing Internet to improve customer services.
2. Percentage of department PC users with department standard software/hardware/mail services.
3. Percentage of department field staff that transfer information electronically between field personnel and the Jefferson City main office=s central computer system.

Strategies:

1. Revise the department's Internet presence as needed to ensure and improve customer service.
2. Develop and implement policies and technologies that provide public access to department information.
3. Monitor and adhere to department standards for data processing hardware, software, and information technologies to ensure consistency between programs and divisions.
4. Monitor and adhere to technical standards established by the Missouri Office of Information Technology.
5. Ensure the integrity and security of department data and information systems.
6. Establish telecommunication capabilities between field staff and the central office to minimize both unproductive travel time and data duplication.

Objective A2:

Increase the percentage of field auditors that are able to transfer audit data electronically from the field to the central office from 20% to 100% by January 2002.

Strategies:

1. Work with grain software vendors to promote the EDI system to the grain industry.
2. Work with facilities that have EDI capabilities to test our EDI software to ensure compatibility.
3. Update and modernize the Grain Regulatory Services database.
4. Train field staff and provide equipment needed to transfer data electronically.
5. Determine the feasibility of converting to a paperless audit.

Objective A3:

Eliminate employee injury caused by fall or entrapment in grain elevators.

Objective Measure:

Number of on-the-job injuries caused by fall or entrapment.

Strategy:

Provide annual safety training to grain auditors.

Objective A4:

Increase off-season use of the state fairgrounds by at least five percent annually through 2002.

Objective measures:

1. Off-season attendance.
2. Off-season event days.
3. Off-season revenue.

Strategies:

1. Plan and coordinate programs and projects which will increase off-season usage.
2. Advertise in trade magazines and publications that target our marketing users.
3. Develop and institute a media plan to inform potential renters of the available facilities at the Missouri State Fair Grounds.
4. Develop, print, and distribute informational directories, publications, and brochures.
5. Hire off-season events coordinator

Outcome B:

A diverse culture and workforce.

Outcome Measures:

1. Percent of department staffing that reflects the diversity of the surrounding community.
2. Percent of minority and female state employees earning more than the median income.
3. Percent of department purchases from female and minority owned

businesses.

Objective B1:

Increase the percentage of department staffing that reflects the diversity of the surrounding community and the percentage of minority and female employees earning more than the median income.

Strategies:

1. Monitor underutilization rates by job group.
2. Maintain an aggressive program for workforce diversity and maintain sufficient documentation to support the department's efforts.
3. Assist divisions in achieving their diversity goals and review progress regularly.
4. Utilize all available resources as recruitment opportunities (Internet, career fairs, referrals from the state EEO office, etc.).

Objective B2:

Increase the percentage of department purchases from female and minority vendors.

Strategy:

Monitor purchasing policies and procedures to ensure the equitable distribution of department purchases of goods and services.

Outcome C:

A workforce that is high performing, and customer focused.

Outcome Measures:

1. MDA customer focus/satisfaction level.

Objective C1:

Attain Level VII, as defined by the Excellence in Customer Service Oversight Team, by December 2000.

Strategies:

1. Use the Missouri Quality Award model to improve department effectiveness.
2. Involve customers, partners, suppliers and other stakeholders in the development of approaches to address current and emerging issues.
3. Provide necessary training.